

FACILITIES MASTER PLAN FOR **CARTERET COUNTY**

BOOK 1: Final Recommendations

Project Number 13039
February 2015



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Acknowledgements

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Introduction

PROJECT BACKGROUND

Carteret County continues to grow in population and will continue to do so for the foreseeable future. As will be shown, past growth and corresponding increases in demand for County Government services has resulted in more complex operations, additional staff, and more facilities to accommodate them. These changes have occurred despite the County's best efforts to implement operation and cost-efficiencies while maintaining or improving service levels county-wide. Meanwhile, many of the County's facilities continue to age, and have become increasingly overcrowded as well as progressively more dysfunctional. Indeed, a number of these facilities have degenerated to the point where they are already no longer cost-effective to retain. Because this situation will become more acute over time, it is inevitable that certain facilities will need to be replaced and new ones developed to accommodate continued County growth.

Although a number of previous studies have been developed, including a "Facilities Space Needs Study" by Solutions for Local Governments, Inc (2011) – Appendix C; "Roof Evaluation Survey" by Stafford Consulting Engineers (2011) – Appendix E; "Jail & Law Enforcement Needs Assessment and Feasibility Study" by Moseley Architects (2009) – Appendix F; and a "Preliminary Energy Analysis" by Schneider Electric (2013) – Appendix D; none of these previous documents addressed existing conditions, deficiencies, and needs through a comprehensive and proactive look at County owned and leased facilities as a whole package to identify and solve future facility needs.

Consequently, in December of 2013, Carteret County Board of Commissioners hired Oakley Collier Architects, PA to develop a long-range *Facilities Master Plan*, which would become an element of the County's Comprehensive Master Plan.

PROJECT GOALS AND INTENT

Given the above, the overarching goals of this master plan are to:

- a) Validate, update and integrate selected findings from previous studies where appropriate;
- b) Account for County-wide population growth, and specific population centers;
- c) Assure that the plan results in equitable levels of service and facilities for the public;
- d) Provide a comprehensive document that will aid the County in budgeting, scheduling and administering all major building renovation and new construction capital projects; and
- e) Assure that all new near-term and mid-term capital building and major renovation projects are planned in conjunction with, and in support of, a long term (25 to 30 year) strategic vision.

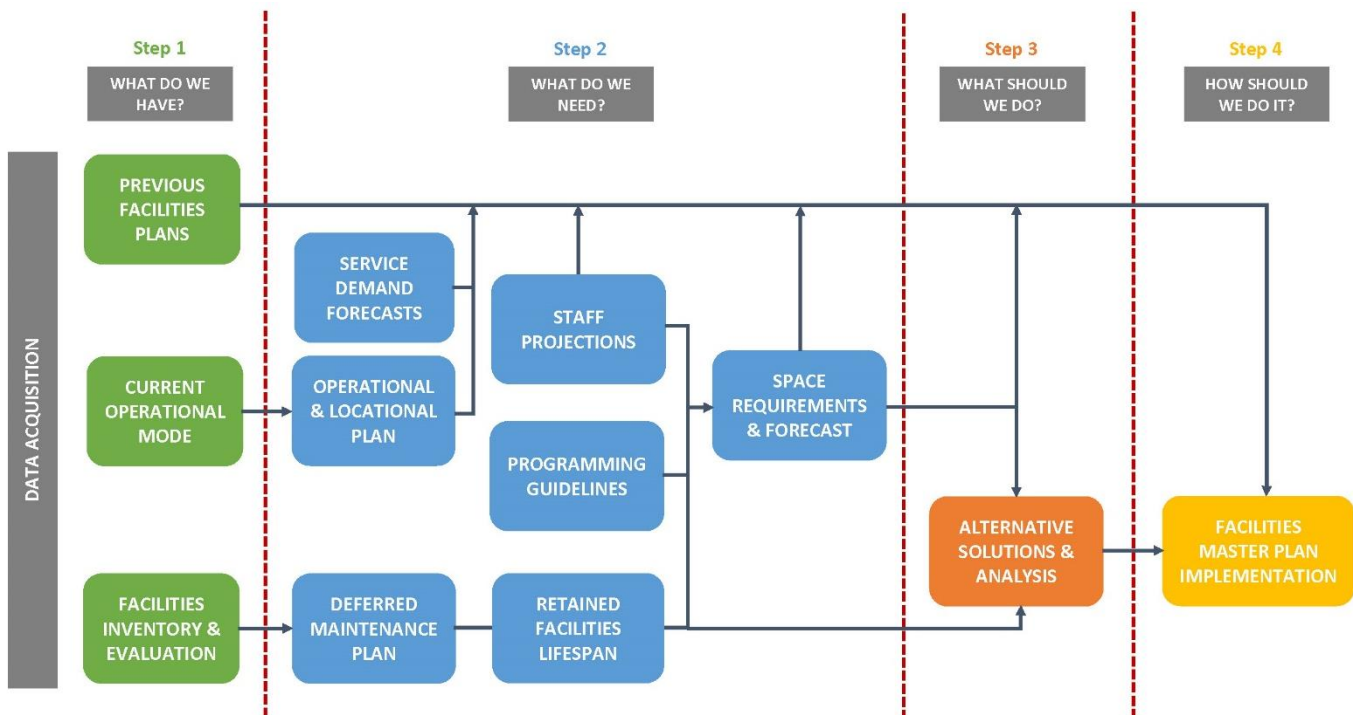
Ultimately, if this plan achieves those goals, it should result in the County developing replacement and new facilities that are strategically well-located to serve the public and provide for efficient internal County operations, while also have procured sites with sufficient capacity to house adequately sized facilities that can accommodate the County's needs over the long term (regardless of whether they are constructed in single or multiple phases). IN other words, this plan should achieve this Consultant Team's ultimate goal of having the County spending its monies once and spending them correctly, not having to relocate or redevelop a yet to be constructed facility at a later date. If this master plan accomplishes this and the other objectives stated above, it will have been worth the time, cost, and diligent efforts of all its participants and authors.

Introduction

PROJECT PROCESS

The chart below outlines the systematic process that the Consultant Team used to develop this facilities master plan. While there have been some minor variations based on specific planning situations, departmental needs, and collective County-wide goals, the broad framework illustrated below has been utilized to develop the findings and conclusions provided in this document. Although there were many complexities relative to resolving the numerous issues at hand, our planning process was geared towards answering four fundamental common sense questions, namely:

- 1) **What do we have?** ;
- 2) **What do we need?** ;
- 3) **What should we do?** ; and
- 4) **How should we do it?**



Introduction

MASTER PLAN TEAM

The organization responsible for developing this master plan is comprised of Consultant Team and Project Advisory Group, as identified below.

Consultant Team

Oakley Collier Architects, PA: OCA was responsible for: a)overall project administration; b)development of the physical conditions assessments of the facilities evaluated; c)formulating all deferred maintenance and new facilities capital improvements cost estimates; d)developing functional assessments of all facilities; e)formulating projections of service demand; f)forecasting facilities and site requirements; g)strategic locational planning of all replacement and new facilities; and h)development of the implementation plan.

Project Management Team

The Project Management Team was comprised of representatives from the County Manager's department, Public Buildings group, and department Directors, management, and key individuals who provided key departmental specific data and participated in programming meetings.

TERMINOLOGY AND DEFINITIONS

The reader should understand the following terms that are commonly used in this master plan and in the architectural industry to define and categorize building space.

Leased Square Feet (LSF): Leasable square feet includes all space considered to be net usable square feet plus the tenant's pro-rata share of common building areas, such as lobbies, restrooms, and code required horizontal circulation within the building.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building. However, this measure excludes light wells, courtyards, and exterior indentations that eliminate usable interior space. Viewed another way, gross square feet also includes gross-up and/or building core required spaces. These types of spaces include: code-required corridors and hallways; elevators; mechanical, electrical, and structural shafts; fire stairwells; and other penetrations for general building use; exterior and interior code-required walls; structural columns; mechanical, electrical, telecommunications, and utility spaces; janitorial closets; building entrance foyers & lobbies; elevator lobbies; public restrooms; atriums; plus, any other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant.

Executive Summary

Executive Summary

THE BOTTOM LINE

Why is this plan needed?

Carteret County seeks to establish a Facilities Master Plan for various owned and leased facilities located throughout the County. The intent of this Facilities Master Plan is to provide a written document that describes the County's real estate and capital improvement requirements in order to create a strategic forecast & necessary information for meeting these requirements over a seven-year through thirty-year period, with appropriate intervals for re-evaluation to ensure vitality & useful life of the tool.

On the real estate side, this document addresses the space needs required for all County departments, administration and logistics for implementation, including site selection zones, consolidation & renovation recommendations, efficiencies proposed for joint-use and co-locations, with a primary focus on providing efficiency in meeting the public service needs of the County.

On the capital improvement side, this document includes justification, scope, schedule and estimation of costs associated with major repair, modernization and new construction.

What are the goals of this plan?

This plan should provide the County with a long-term vision and time-phased plan to methodically: a) dispose of deficient or leased facilities which are, or will become, not cost-effective to retain or contain departments that will be consolidated with similar; b) strategically develop replacement facilities that are right-sized and located to consolidate operations whenever feasible; and c) to develop new facilities where needed to accommodate forecasted County population growth increases over the long-term (for the purposes of this plan, defined as 20-30 years).

These new facilities should benefit the County by:

- Improving County operational efficiencies;
- Improving equitable levels of service delivery to all constituents;
- Locating facilities so they can be more conveniently be accessed by the public;
- Co-locating like-types of new facilities to achieve site and building economies of scale;
- Developing facilities that will create a greater sense of place for the community;
- Leveraging the reuse of existing sites and facilities where practical;
- Developing right-sized facilities, programmed with capacity and functionality to meet forecasted service demand (where quantifiable) and modern-day operations.

Executive Summary

What is the County's facilities inventory baseline contained within this study?

For the purposes of this study, the County assigned 27 facilities containing 35 departments (total) for consideration. These facilities contain a total of 387,688 gross square feet and are located on multiple sites that total 56.9 acres. See the reference map below for actual locations of each facility.

COUNTY FACILITY INVENTORY BASELINE

Building	Year Constructed	Address	City	State	Zip	Acres	Parking	GSF	Deferred Maintenance / Demolition
Administration Bldg - Beaufort	1980	302 COURTHOUSE SQUARE	BEAUFORT	NC	28516			22,000	\$4,032,300
Courthouse - Beaufort	1907	300 COURTHOUSE SQUARE	BEAUFORT	NC	28516	4.981	150 (Shared)	10,000	\$300,000
Judicial Court Annex - Beaufort	1984	300 COURTHOUSE SQUARE	BEAUFORT	NC	28516			20,300	\$4,134,600
Guardian Ad Litem Building - Beaufort	1950	303 COURTHOUSE SQUARE	BEAUFORT	NC	28516			2,160	\$18,000
Crystal Coast Civic Center - CCC	1987	3511 ARENDELL STREET	MOREHEAD CITY	NC	28557	3.61	180+	27,500	\$500,000
Economic Development Center - CCC	1985	3615 ARENDELL STREET	MOREHEAD CITY	NC	28557	1.919	32	2,430	\$55,000
Health Department - MHC	1975 / 2001	3820 BRIDGES STREET	MOREHEAD CITY	NC	28557	3.13	185 (Shared)	43,000	\$550,000
Jail and Sheriff Offices - Beaufort	1993	304 CRAVEN STREET	BEAUFORT	NC	28516	1.3	50+	38,535	N/A
Public Building/Maintenance	1993	310 CRAVEN STREET	BEAUFORT	NC	28516	0.081	6	4,000	\$40,000
Public Works Garage & Office	1975	521 HEDRICK STREET	BEAUFORT	NC	28516	1.05	12	4,000	\$40,000
Senior Center - MHC	1994	3820 GALANTIS DRIVE	MOREHEAD CITY	NC	28557	6.38	102	20,000	\$10,000
Social Services Bldg - Beaufort	1992	210 CRAVEN STREET	BEAUFORT	NC	28516	1.263	100	30,000	\$400,000
Station Club - MHC	1980	306 CHURCH STREET	MOREHEAD CITY	NC	28557	2.74	28	15,800	\$700,000
Western Library - Taylor Notion Road	2003	230 TAYLOR NOTION ROAD	CAPE CARTERET	NC	28512	4.82	50	9,000	\$5,000
Western Office - Cedar Point	1980	701 CEDAR POINT BOULEVARD	CAPE CARTERET	NC	28516	1.55	24	3,000	\$40,000
Old Beaufort Elementary School	1947	801 MULBERRY STREET	BEAUFORT	NC	28516			47,784	\$143,330
Old Beaufort Cafeteria	1998	801 MULBERRY STREET	BEAUFORT	NC	28516			6,774	\$0
Old Beaufort Classroom Building	1957	801 MULBERRY STREET	BEAUFORT	NC	28516	15.9	17 (Shared)	14,330	\$3,600,000
Old Beaufort Gym	1947	801 MULBERRY STREET	BEAUFORT	NC	28516			18,419	\$630,000
Old Beaufort Cafeteria/Classroom (metal)	1957	801 MULBERRY STREET	BEAUFORT	NC	28516			4,320	\$78,000
Old Library at 210 Turner Street	1971	210 TURNER STREET	BEAUFORT	NC	28516	0.322	10	7,300	\$375,000
Old Church	1910	216 TURNER STREET	BEAUFORT	NC	28516	0.229	20 (Varies)	4,104	\$150,000
Planning and Development at 402 Broad St.	1962	402 BROAD STREET	BEAUFORT	NC	28516	0.229	10 (Street Parking)	6,100	\$220,000
Board of Elections/Parks & Rec/Soil & Water/Library	Lease	1702 LIVE OAK ROAD	Beaufort	NC	28516	1.615	160+	19,629	\$0
Child Support Offices at 225 Professional Circle	Lease	225 PROFESSIONAL CIRCLE	MOREHEAD CITY	NC	28557	0.64	26	2,000	\$0
Emergency Communications Center	Lease	300 NORTH 12TH ST	MOREHEAD CITY	NC	28557	2.85	150 (Shared)	3,500	\$0
Probation Offices	Lease	209 NORTH 35TH ST, SUITES A-1 & C	MOREHEAD CITY	NC	28557	0.55	30 (Shared)	2,403	\$0
Rape Crisis Center	Lease	3722 BRIDGES STREET SUITE 201	Morehead City	NC	28557	0.92	65 (Shared)	1,500	\$0
Veterans Building	Lease	37108 JOHN PLATT DRIVE	MOREHEAD CITY	NC	28557	0.85	36 (Shared)	2,850	\$0
TOTALS						56.929	1,443	387,688	\$15,471,230

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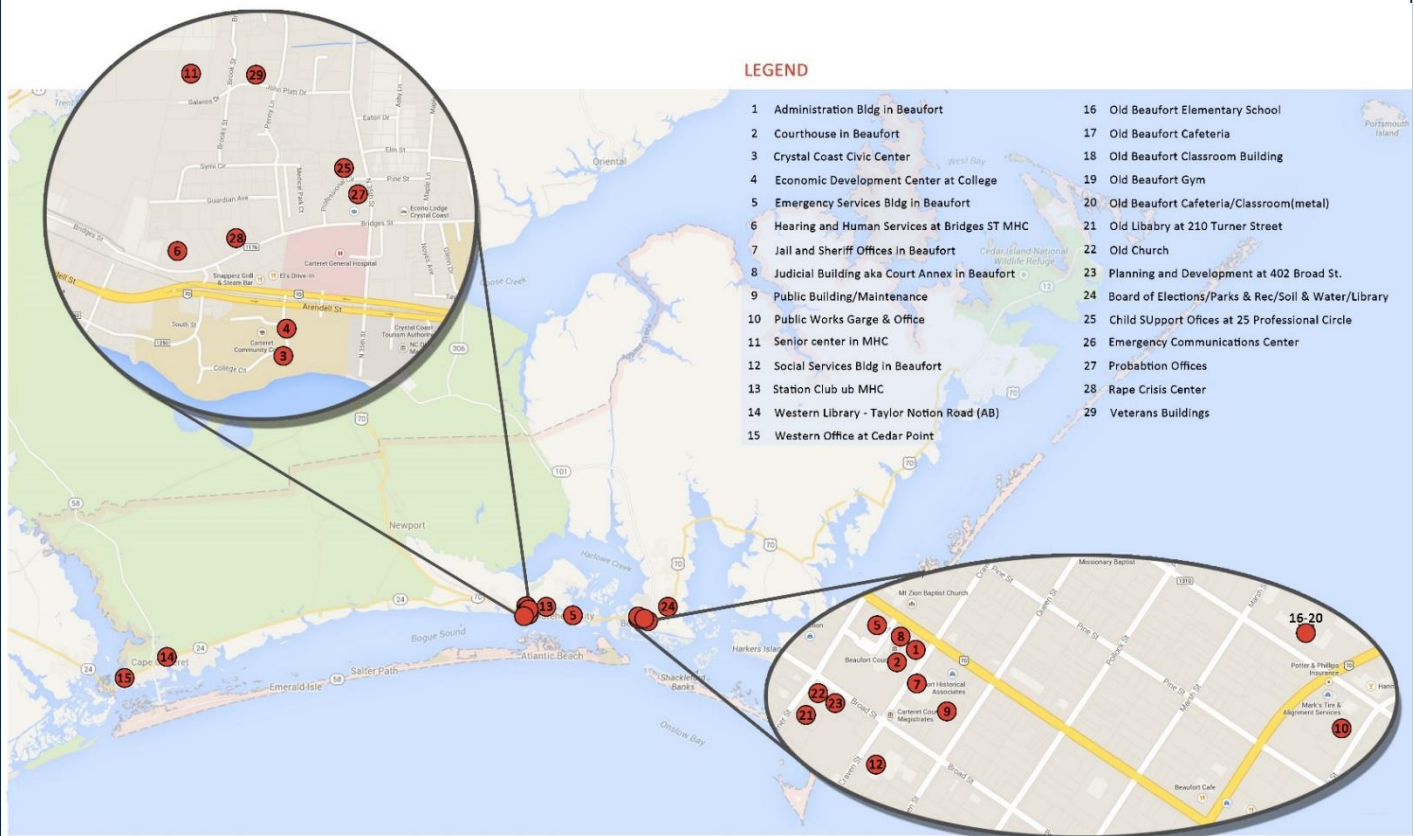
Executive Summary

The total collection of buildings/departments studied was divided into three categories for more specific investigation, as follows:

12 – Full review: Building Conditions Assessment and Departmental Work Efficiencies

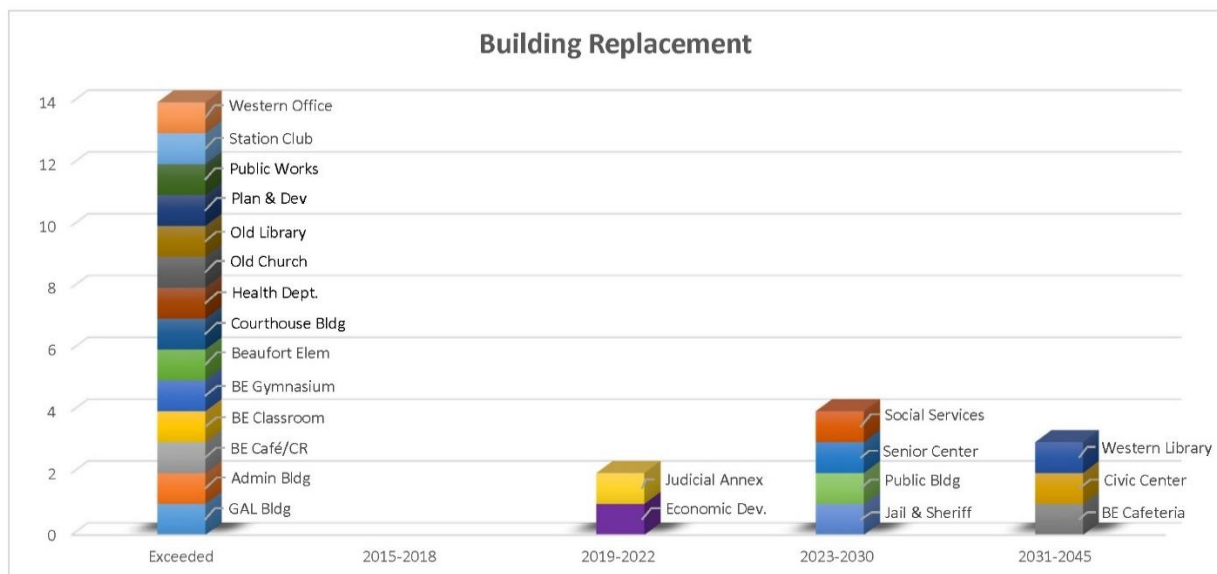
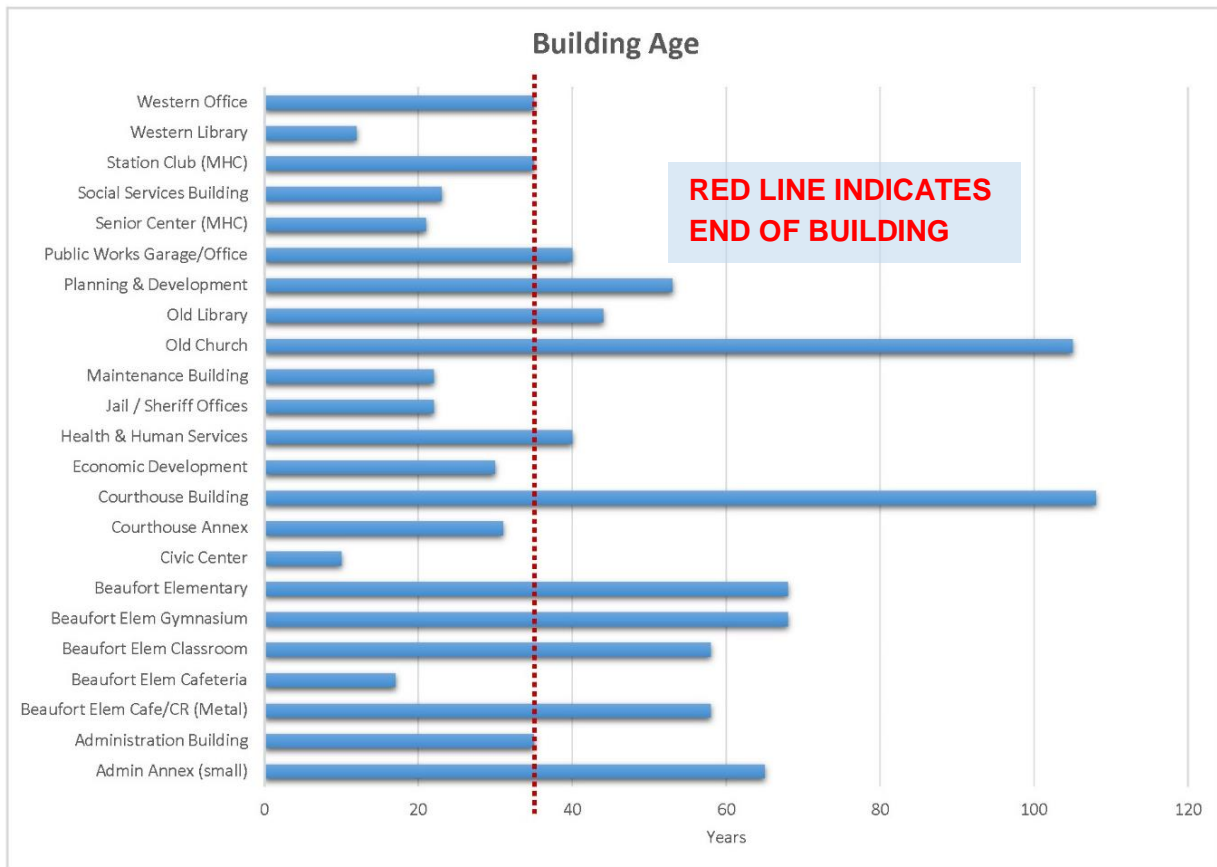
8 – Building Conditions Assessment only

7 – Staff Work Efficiencies only



Executive Summary

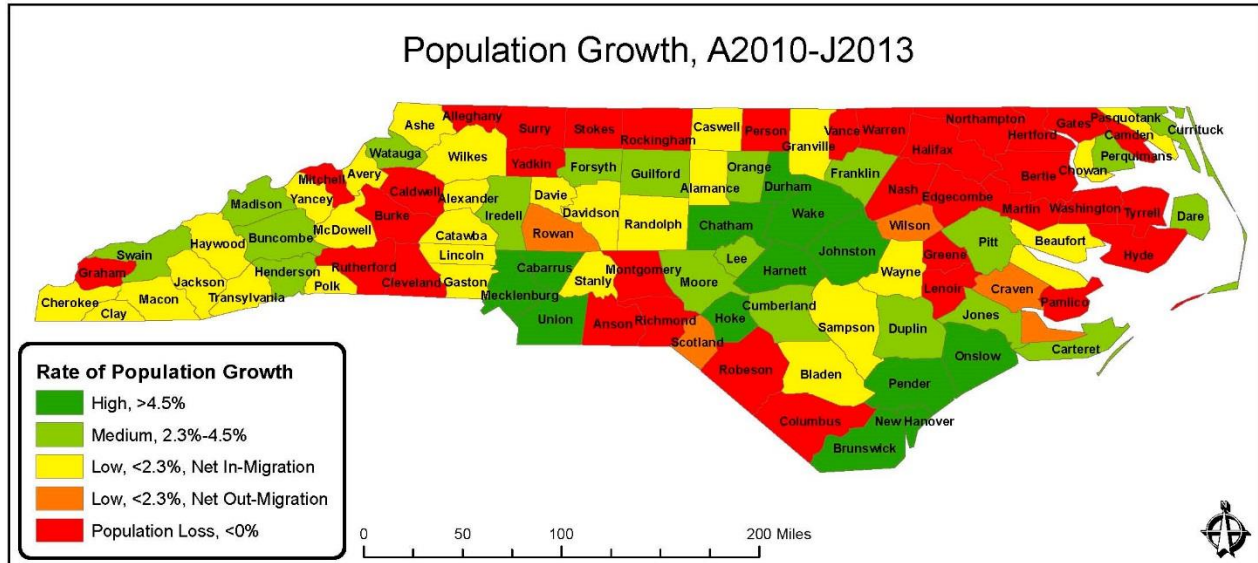
Because these facilities were developed or acquired over a long period of time (dating back to 1907), they average 43 years in age. Therefore, most are at the end of or have already exceeded their cost-effective lifespan – 14 of the 23 facilities surveyed are 36 or more years old. Furthermore, many of these facilities now lack the capacity and functionality to efficiently and effectively support modern day County operations and the delivery of public service programs offered by the County.



Executive Summary

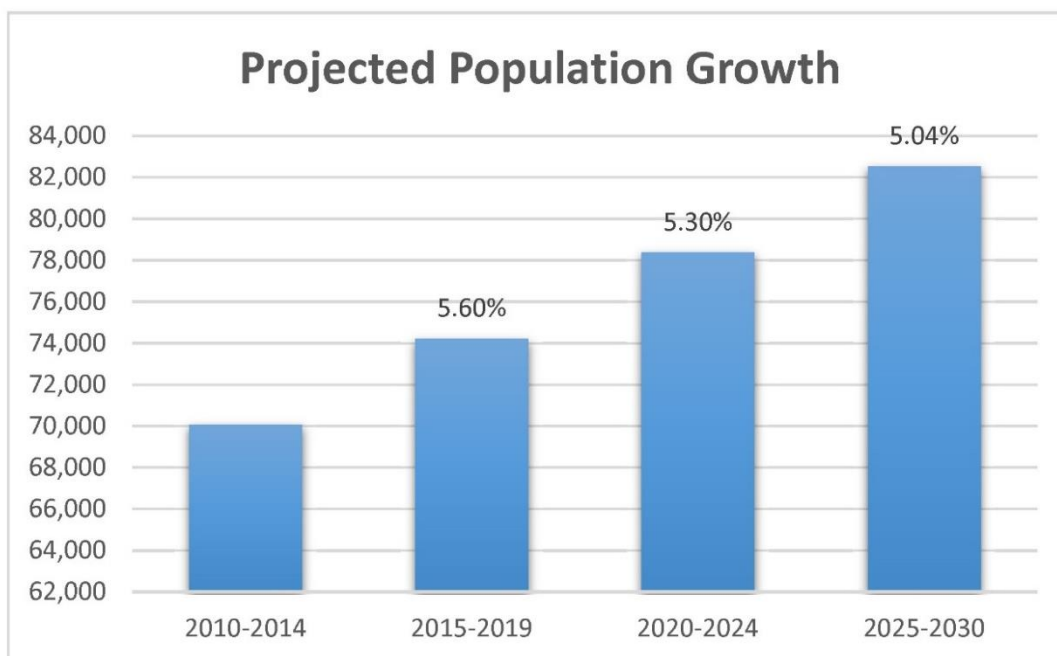
How will the County grow?

According to the information provided by the Office of State Budget & Management (OSBM), the County's growth projection(s) are considered to be in the medium range of growth (2.3% – 4.5%) in comparison to other areas of North Carolina.



For the future, Carteret County's permanent population is predicted to grow at a rate of 12.9% over a ten-year cycle (2010 – 2020) and continue in an upward steady growth trend through 2030. The 2010 census calculated Carteret County's population at 66,711 residents, with additional calculations made for the subsequent years. As of 2013 data, Carteret County ranked #18 in fastest growing North Carolina Counties.

The current population (2015 calculation) stands at 70,911, with a population prediction of 83,385 for Year 2030. This means that Carteret County service needs will continue to grow as the population increases.

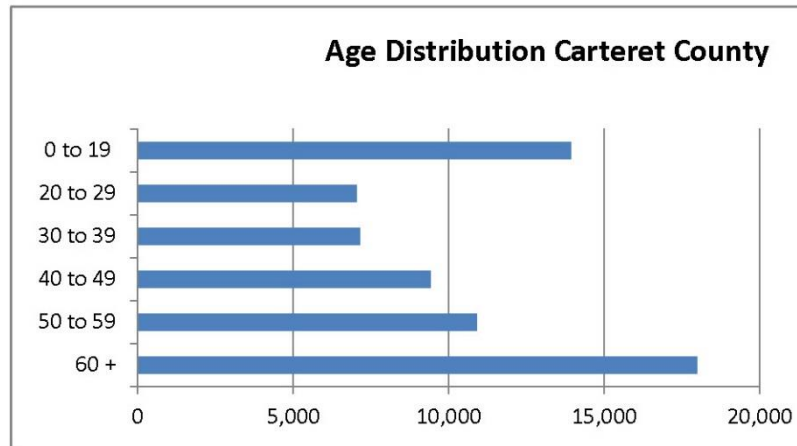


Executive Summary

Age Distribution:

As of July 2015, the median age in Carteret County will be 47.2 years old. According to the “2013 Carteret County Health Assessment”, the graph below provides a number and percentage of age distribution based on the 2010 Census Total Population for Carteret County. The two largest percentages of the population are ages 0-19 and 60+.

Total population	66,469	100.0
0 to 19 years	13,935	21.0
20 to 29 years	7,055	10.6
30 to 39 years	7,152	10.8
40 to 49 years	9,414	14.1
50 to 59 years	10,916	16.4
60+	17,997	27.0



Source: American Fact Finder Profile of General Population and Housing Characteristics:

What would implementing this plan achieve over the next 20 - 30 years?

Implementation of the recommendations contained in this master plan would achieve the following:

- Result in the County vacating, demolishing, or selling of 21 facilities for a long-term benefit,** because the facilities already have, or will soon exceed their cost-effective lifespan or are currently being leased by the County. Exceeding their cost-effective lifespan means that their physical condition is, or will soon become so poor that a complete renovation would be required and not warranted, due to any or all of the following reasons:
 - The lack of building space capacity to meet current and/or future use requirements, and the lack of feasible means to increase the footprint;
 - Poor functionality in terms of how the occupiable areas of the facility are arranged and/or the lack of various functional areas that are now commonplace in more modern government facilities;
 - Poorly configured building layouts – in terms of inflexible building core and shell construction – that prohibit the ability to effectively rearrange and renovate the facilities;
 - Locations within the county that are not conducive to county operational efficiencies; and
 - Locations within the county that are not well suited to serving the public and/or that will not coalesce with the long-range plan.

Executive Summary

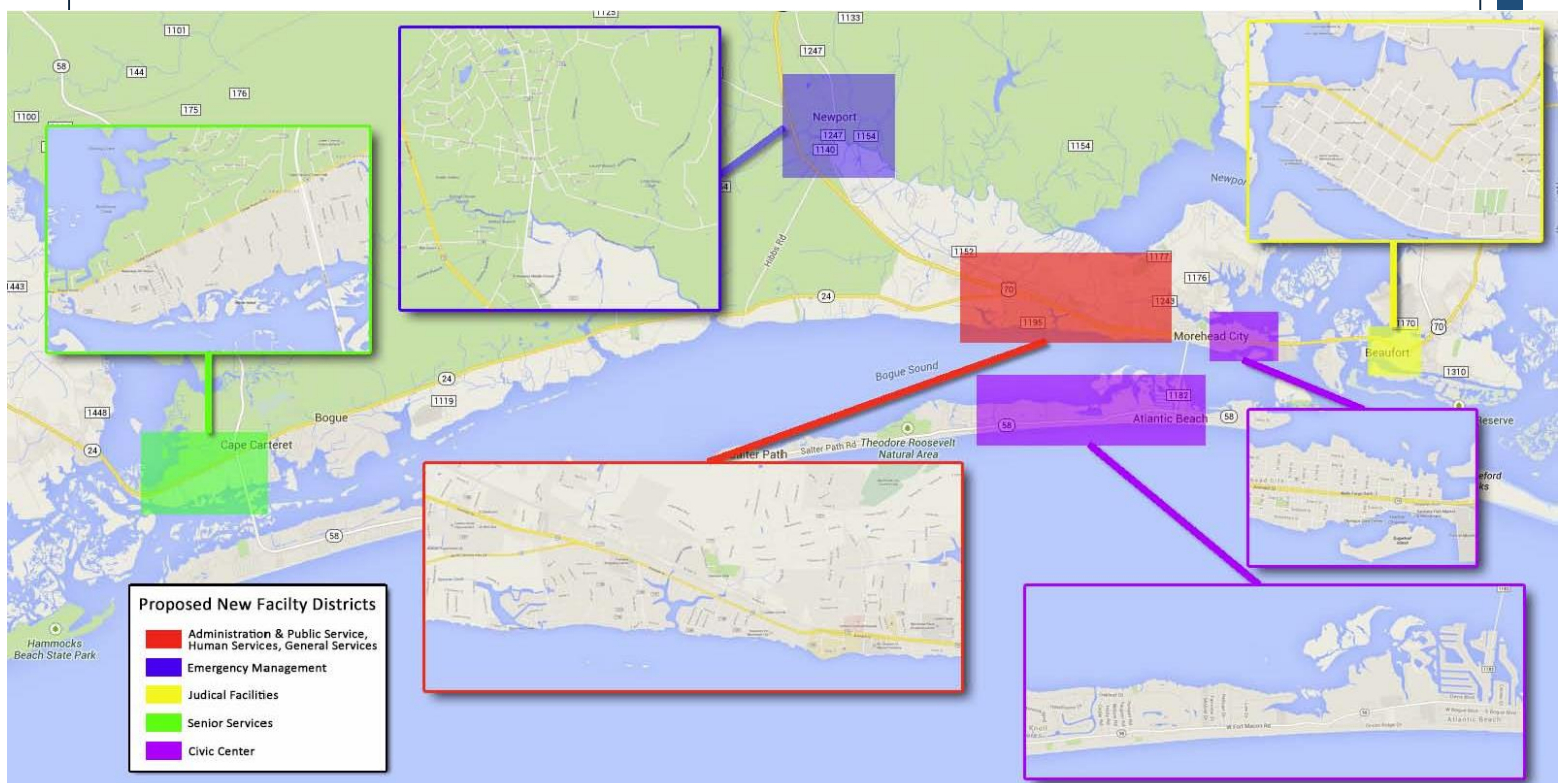
2. **Result in the County retaining (and renovating) 8 existing facilities** (at 120,068 GSF) because their cost-effective physical condition lifespan exceeds 25 years, and because their design, capacity, functionality and location are conducive to meeting this plan's overall long-term strategic service delivery and operational objectives.
3. **Result in the County constructing 7 new facilities (over the lifespan of this plan) that would total 269,000 additional gross square feet**, for a total new County inventory of 389,068 total GSF. These new planned facilities **include anticipated growth for 20 years**, based on documented County growth trends. The result is that the county's total building inventory basically stays 'status quo', with total growth of approximately 2,000 GSF. **The bottom line is that these new facilities are better organized for efficiency & space utilization, as well as operational costs.**
4. **Result in methodically developing new facilities as they are needed**, that would be right-sized for current and long-term needs and that would be strategically located to improve the levels of service to the public, while yielding a *reduction* in leased facilities.
5. **Eliminate or mitigate a wide variety of existing facility deficiencies, while accommodating growth**, with no net increase in the County's total building inventory GSF over the long term.

Executive Summary

How would service areas be configured and where would new facilities be located?

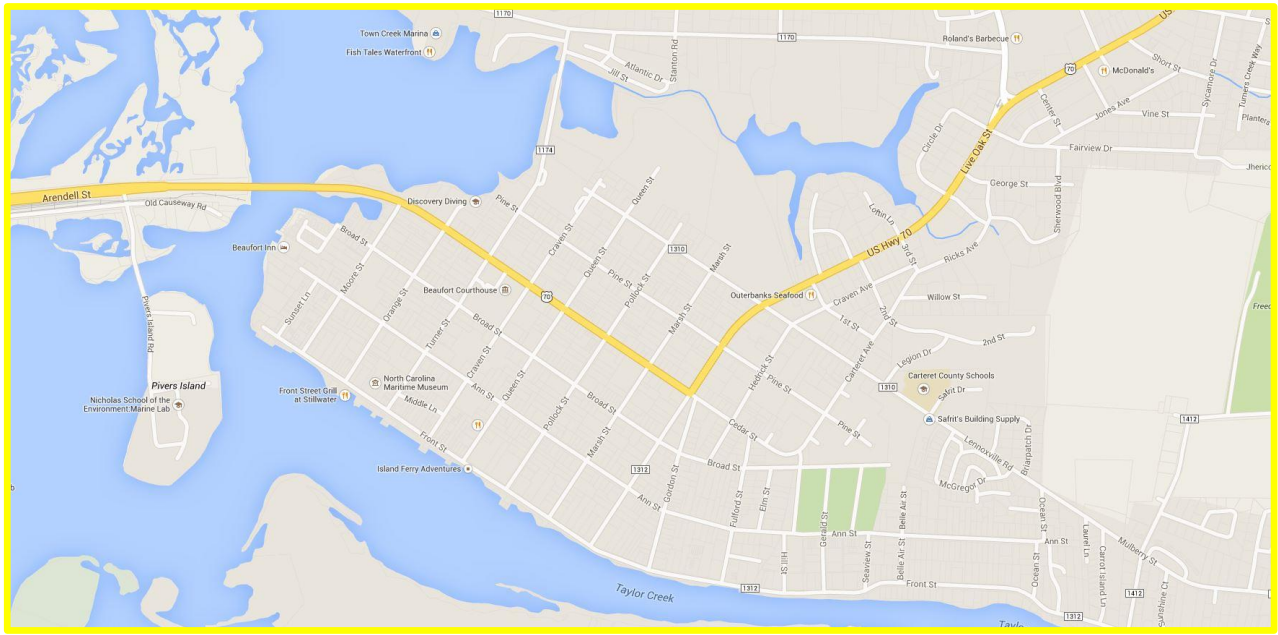
This team utilized a variety of methodologies to develop the long-range service area configurations and to select the ideal conceptual locations for the new facilities that would be developed under this plan. These methodologies were influenced by population demographics, specific departmental needs, operational efficiencies, and types of facilities involved.

PROPOSED NEW FACILITY DISTRICTS – COUNTY-WIDE



Executive Summary

Judicial Facilities District: Historically, judicial & county administrative facilities are located in County Seats due to the nature of a County Seat being considered the governmental concentration of the county. However, some administrative functions may also be conducted in other parts of the county, especially if it is geographically large. This plan recommends to keep Carteret County Judicial facilities (only) in the existing location, with some modification of buildings to create a more efficient, organized and safe Judicial District.

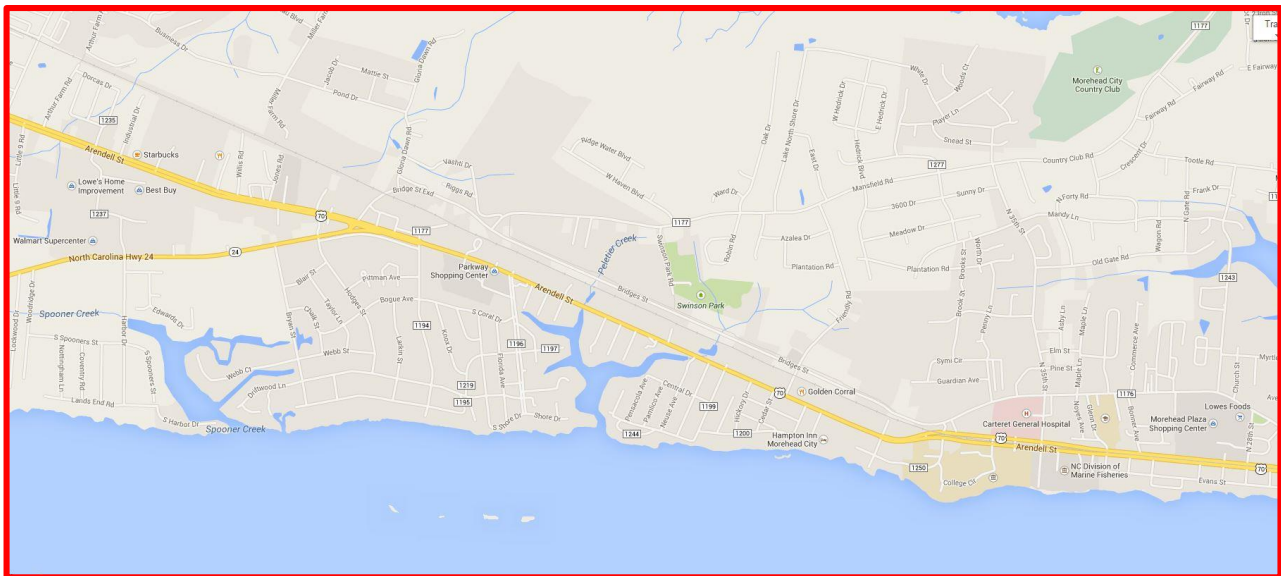


Executive Summary

County Administration & Public Service District: As stated above, the geographic nature and the population distribution of Carteret County supports the movement of County Administrative services from the County Seat to the more population-centered area of Morehead City. Based on demographic studies, this population-central location will provide easy access and better service to the citizens conducting general County business.

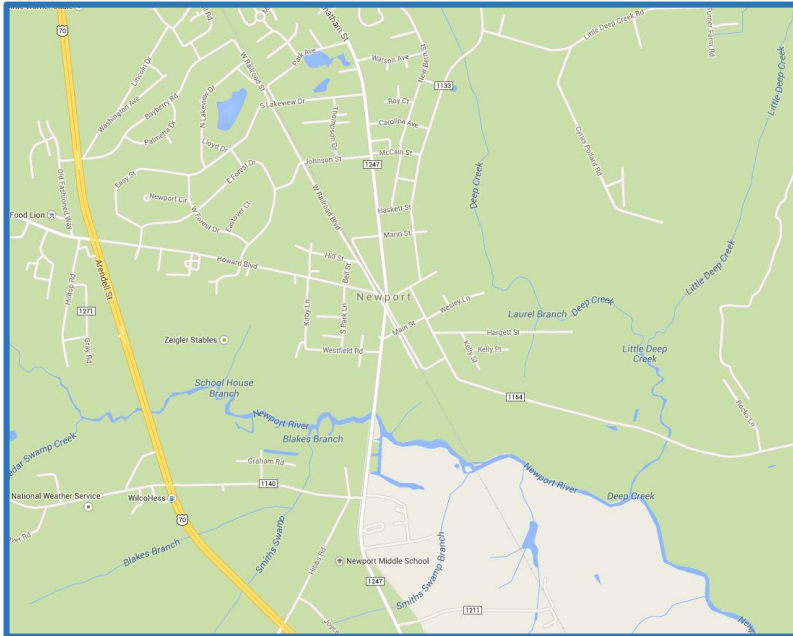
General Services Facilities District: General Services departments include those departments which serve not only the public, but also other County facilities (Public Buildings, Public Works, CCATS, etc...). Relocation of these facilities to a more 'facility-central' location will balance staff workload and travel time required to conduct the duties of the department. The recommended location for a General Services District is western Morehead City, providing quick access to major county thoroughfares, holding response and travel times to a minimum.

Human Services Facilities District: The primary factor used for determining logical location(s) of Human Service Facilities was striving to achieve a central location for the majority of the population served by these types of facilities. Carteret County demographics identified the western side of Morehead City as the area that would best serve the Human Services clientele.

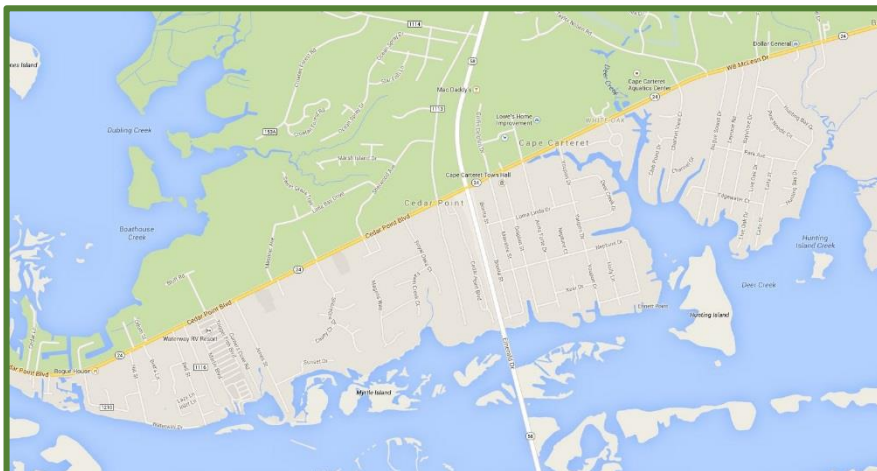


Executive Summary

Emergency Management District: Location strategies for an Emergency Management District in Carteret County are challenging in that much of the County's land mass is located within flood plain/floodway zones of a typical coastal region. It is essential for Emergency Management to be operational during crisis and disaster periods, with access to disaster areas. In order to maintain consistent operations during emergency situations, the recommended location for this district is to a more inland setting, on high ground, with access to major thoroughfares in the County.

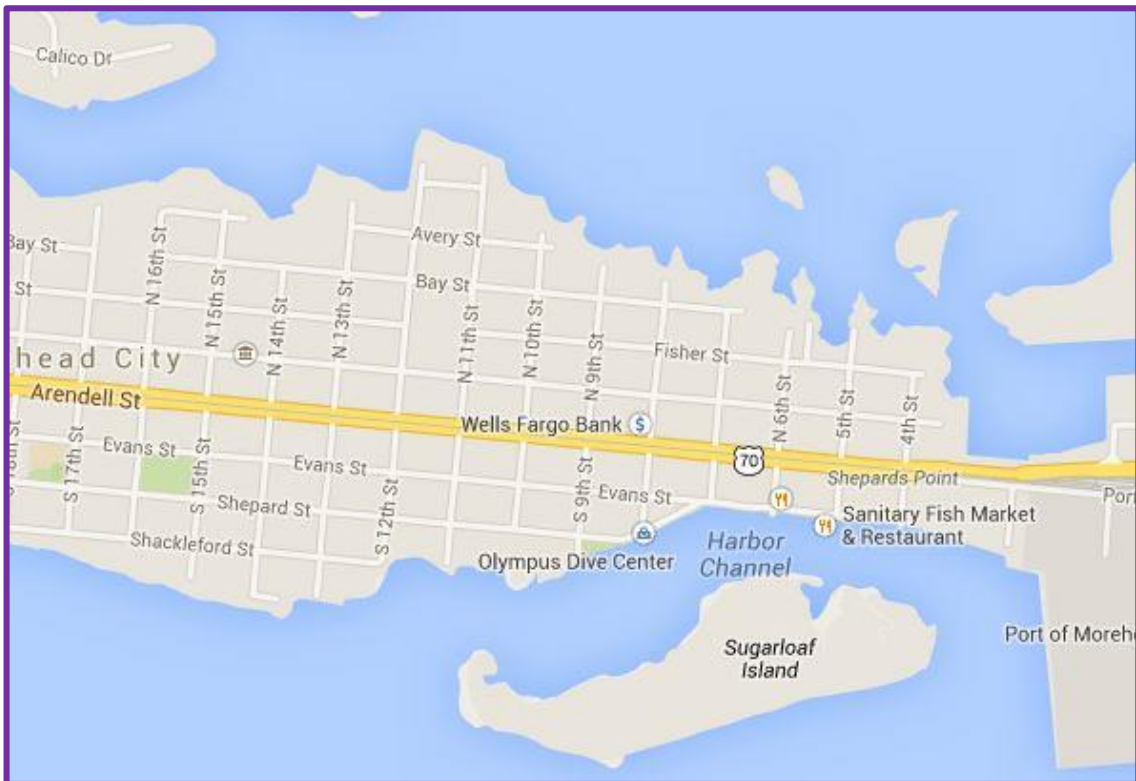
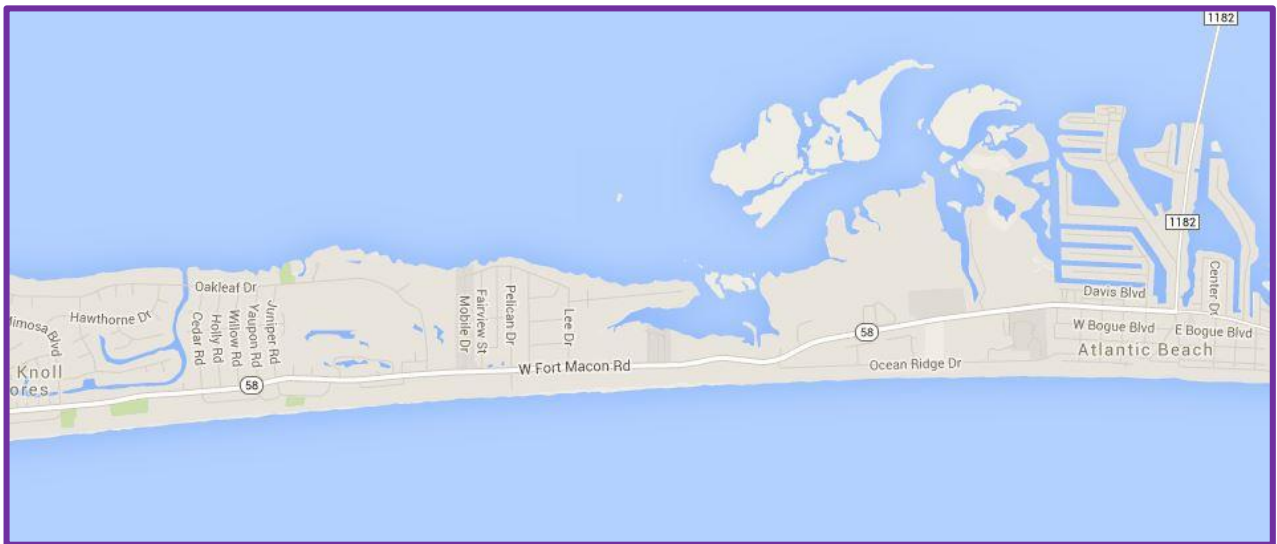


Senior Services District(s): While Carteret County has a thriving senior population that continues to grow, typical expansion of Senior Services occurs by reaching locations not currently served by existing facilities where Senior growth is increasing. For Carteret County, the area(s) where this growth is trending appears to be in Western Carteret County. For the purposes of this master plan, the recommendation is to create a new Senior Services Center in the Newport/Cape Carteret vicinity.



Executive Summary

Civic Center District: In developing a Civic Center as an economic engine for municipalities, location & amenities are critical components for success. The Crystal Coast Civic Center's current location on the campus of Carteret Community College limits the potential to develop this Civic Center into the economic engine that it could easily become. Not only is physical growth limited by its location, the fact of having no lodging or restaurant facilities in close proximity limits the appeal as a chosen venue by organizations and potential customers. The recommended location for a new Civic Center would be in a newly established Hotel/Waterfront district or somewhere in the Atlantic Beach area of the county.



IMPLEMENTATION PLAN:

YEAR 1 – 3:

1. Build new Human Services Building (on new site): ~80,000 SF
 - a. Departments include:
 - i. Public Health – 24,500 SF
 - ii. Social Services – 50,000 SF
 - iii. Veteran's Affairs – 3,800 SF
 - iv. Rape Crisis – 1,700 SF
 - b. Location:
 - i. Medical district / Population Center
 - c. Why:
 - i. Clientele population – highest anticipated growth % of County departments
 - ii. Consolidated Department requires larger building than existing properties
 - iii. Creates better functional efficiency to serve public clients
 - iv. Creates better operational efficiency to serve taxpayers
 - v. Creates necessary 'swing' space for other recommendations
 - vi. Removes heavy daily traffic from Courthouse district
2. Renovate Existing Social Services Building for temporary relocation: ~29,000 SF
 - a. Departments relocated include:
 - i. County Commission – 2,600 SF
 - ii. County Manager – 1,900 SF
 - iii. Finance – 3,000 SF
 - iv. Human Resources – 2,000 SF
 - v. Information Systems – 2,900 SF
 - vi. Planning & Development – 5,600 SF
 - vii. Tax – 6,600 SF
 - viii. Register of Deeds – 3,400 SF
 - b. Departments to STAY in current locations (Temporary):
 - i. Board of Elections – 2500 SF
 - ii. Economic Development – 2,000 SF
 - iii. Environmental Health – 6,000 SF
 - iv. Parks & Recreation – 1950 SF
 - c. Location:
 - i. Temporary
 - d. Why:
 - i. Temporary location requires minor modification for groups listed, but is not large enough for total Administrative group
 - ii. Allows existing Administration wing to be demolished
 - iii. Uses existing 'swing' space to allow other recommendations
 - iv. Moving Commissioners' Chambers from Courthouse allows the existing space to be utilized for courts space temporarily
3. Purchase additional land adjacent to Courthouse Property

Executive Summary

YEAR 4 - 7:

1. Demolish existing Administrative Building & existing outbuilding (Phase One)
2. Build new addition to existing Court Annex & Courthouse – 50,000 SF (TOTAL)
 - a. Create new Courtrooms & related space
 - i. District & Superior Courts
 - ii. Family & Juvenile Courts
 - iii. Supporting Conference space
 - iv. District Attorney or other suitable department
 - b. Create new secure entrance for Public – Cedar Street
 - c. Create new secure connection to Jail/Sheriff
 - i. Includes holding room
 - d. Create new parking on adjacent property
3. Demolish all /partial Judicial Annex
4. Create new Addition for ‘other’ Court-related spaces (Phase Two)
 - e. Departments include:
 - i. District Attorney
 - ii. Public Defender
 - iii. Probation & Parole
 - iv. Guardian Ad Litem
 - v. Juvenile Justice
 - vi. Others
 - f. Create new secure entrance for Staff – Turner Street
 - g. Expand existing parking (secure)
5. Create new Clerk of Courts space in new addition (Phase two)
 - h. Renovate existing Courthouse space (maintaining Superior Courtroom)
6. Build new Administration Facility – 53,000 SF
 - i. Departments include:
 - i. County Commission – 3,000 SF
 - ii. County Manager – 2,100 SF
 - iii. Finance – 3,600 SF
 - iv. Human Resources – 2,400 SF
 - v. Information Systems – 3,600 SF
 - vi. Planning & Development – 6,700 SF
 - vii. Tax – 8,000 SF
 - viii. Register of Deeds – 4,200 SF
 - ix. Economic Development – 3,100 SF
 - x. Environmental Health – 7,300 SF
 - xi. Parks & Recreation – 4,600 SF
 - j. Location:
 - i. Morehead City – Central County District
 - k. Why:
 - i. Population Center location allows better service to public
 - ii. Creates functional efficiency to house similar departments together

Executive Summary

7. Build new General Services District – 15,000 SF
 - l. Departments include:
 - i. Public Works – 8,600 SF
 - ii. Public Buildings – 4,000 SF
 - iii. CCATS – 2,600 SF
 - m. Location:
 - i. Morehead City – centralized & accessible (in & out)
 - n. Why:
 - i. Creates functional efficiency for combined central services
 - ii. More efficient maintenance of County vehicles
 - iii. Centralized supply center
 - iv. Centralized location for County transportation services (Public)

YEAR 7 - 15:

1. Build new Emergency Management District – 11,000 SF
 - a. Departments include:
 - i. Emergency Management – 2,800 SF
 - ii. EOC / Training Facility – 3,600 SF
 - iii. 911 Communications Center – 4,500 SF
 - b. Location:
 - i. Northern Carteret County preferred
 - c. Why:
 - i. Combine 'like' services in one facility
 - ii. Better serves population during emergency periods
 - iii. Northern location maintains better access
2. Build new Senior Center – 12,000 SF
 - a. Location:
 - i. Western Carteret County
 - b. Why:
 - i. Current facility is fully utilized
 - ii. Serves wider population
 - iii. Multiple locations is typical for Senior Services expansion
3. Build new Civic Center – 48,000 SF
 - a. Location:
 - i. Coastal / Beach
 - ii. Waterfront adjacent to dining, retail & hotels
 - b. Why:
 - i. Current facility is fully utilized
 - ii. Location on CCC limits opportunity & growth
 - iii. Location not convenient to hotels or amenities
 - iv. Civic Center (in different location) can serve as economic engine for County growth

LONG-TERM CONSIDERATIONS:

1. Purchase tract(s) of land to create County Services Consolidated District
 - a. Consolidated District includes:
 - i. Human Services Facility
 - ii. Administration Facility
 - iii. General Services Facility
 - b. Requires minimum of 30 acres
2. Sell DSS existing facility OR demolish and utilize for parking
3. Sell Health Department existing facility (Hospital?)
4. Sell Old Library (Turner St)
5. Demolish or sell existing Planning Building
6. Recreate Existing Courthouse into Historical Museum

Executive Summary

What would this plan cost?

To implement the recommendations contained in this master plan, the County would spend a total of \$79,045,051 for new construction, including renovations required for consolidation, over a period of 10 to 15 years. These costs do not include land purchase required for recommendations, nor have any specific sites been selected. The costs below do include anticipated costs for escalation, based on construction start dates.

Carteret County - Proposed Master Facilities Timeline

Project	Estimated Cost*	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Purchase land for consolidated facilities	TBD											
Build new Human Services building	\$20,030,757											
Renovate existing Social Services building	\$319,200											
Build new Administration Facility	\$10,084,651											
Demolish Admin Building & outbuilding	\$407,400											
Build addition to Court Annex & Courthouse	\$25,599,247											
Demolish all/partial Annex												
Addition for other Court-related spaces												
Build new County Garage/General Services	\$2,573,395											
Build new Emergency Services	\$3,176,279											
Build new Senior Center	\$2,629,641											
Build new Civic Center	\$14,224,481											
\$79,045,051												

*Escalation factor included - Based on construction start date



Following are the individual breakdown of costs estimated for each new facility.

Executive Summary

Judicial Center

	Price / SF	Square Footage	Total Cost
Site	\$30.00	71,321	\$2,139,630.00
Building	\$220.00	71,321	\$15,690,620.00
*F.F.E	\$25.00	71,321	\$1,783,025.00
Contingency	\$25.00	71,321	\$1,783,025.00
**Soft Costs	\$25.00	71,321	\$1,783,025.00
Subtotal	\$325.00	71,321	\$23,179,325.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	58
% per month	0.18%
Escalation	10.44%

Escalation Cost Increase (Subtotal x Escalation %)	\$2,419,921.53
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$25,599,246.53

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

Administration Building

	Price / SF	Square Footage	Total Cost
Site	\$30.00	46,462	\$1,393,860.00
Building	\$145.00	46,462	\$6,736,990.00
*F.F.E	\$14.00	46,462	\$650,468.00
Contingency	\$9.00	46,462	\$418,158.00
**Soft Costs	\$17.50	46,462	\$813,085.00
Subtotal	\$215.50	46,462	\$10,012,561.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	18
% per month	0.04%
Escalation	0.72%

Escalation Cost Increase (Subtotal x Escalation %)	\$72,090.44
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$10,084,651.44

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

Human Services

	Price / SF	Square Footage	Total Cost
Site	\$30.00	80,030	\$2,400,900.00
Building	\$165.00	80,030	\$13,204,950.00
* F.F.E	\$18.00	80,030	\$1,440,540.00
Contingency	\$9.00	80,030	\$720,270.00
**Soft Costs	\$19.50	80,030	\$1,560,585.00
Subtotal	\$241.50	80,030	\$19,327,245.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	14
% per month	0.26%
Escalation	3.64%

Escalation Cost Increase (Subtotal x Escalation %)	\$703,511.72
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$20,030,756.72

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

General Services

	Price / SF	Square Footage	Total Cost
Site	\$30.00	14,992	\$449,760.00
Building	\$105.00	14,992	\$1,574,160.00
*F.F.E	\$5.00	14,992	\$74,960.00
Contingency	\$5.00	14,992	\$74,960.00
**Soft Costs	\$13.00	14,992	\$194,896.00
Subtotal	\$158.00	14,992	\$2,368,736.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	48
% per month	0.18%
Escalation	8.64%

Escalation Cost Increase (Subtotal x Escalation %)	\$204,658.79
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$2,573,394.79

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

Emergency Management

	Price / SF	Square Footage	Total Cost
Site	\$30.00	10,452	\$313,560.00
Building	\$195.00	10,452	\$2,038,140.00
*F.F.E	\$15.00	10,452	\$156,780.00
Contingency	\$10.00	10,452	\$104,520.00
**Soft Costs	\$22.50	10,452	\$235,170.00
Subtotal	\$272.50	10,452	\$2,848,170.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	64
% per month	0.18%
Escalation	11.52%

Escalation Cost Increase (Subtotal x Escalation %)	\$328,109.18
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$3,176,279.18

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

Civic Center

	Price / SF	Square Footage	Total Cost
Site	\$30.00	46,078	\$1,382,340.00
Building	\$195.00	46,078	\$8,985,210.00
*F.F.E	\$10.00	46,078	\$460,780.00
Contingency	\$12.00	46,078	\$552,936.00
**Soft Costs	\$22.00	46,078	\$1,013,716.00
Subtotal	\$269.00	46,078	\$12,394,982.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	82
% per month	0.18%
Escalation	14.76%

Escalation Cost Increase (Subtotal x Escalation %)	\$1,829,499.34
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$14,224,481.34

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Executive Summary

Senior Center

	Price / SF	Square Footage	Total Cost
Site	\$30.00	12,000	\$360,000.00
Building	\$135.00	12,000	\$1,620,000.00
*F.F.E	\$10.00	12,000	\$120,000.00
Contingency	\$8.00	12,000	\$96,000.00
**Soft Costs	\$13.50	12,000	\$162,000.00
Subtotal	\$196.50	12,000	\$2,358,000.00

Escalation = percent per month multiplied by # of months

General Bldgs: 0-17 mos = 0%, 18-23 mos = .04%, 24-35 mos = .12%, 36-47 mos = .16%, 48-60mos = .18%

Health Bldgs: 0-5 mos = .18%, 6-11 mos = .22%, 12-17 mos = .26%, 18-23 mos = .29%, 24-35 mos = .33%, 36-47 mos = .36%, 48-60 mos = .38%

# months	64
% per month	0.18%
Escalation	11.52%

Escalation Cost Increase (Subtotal x Escalation %)	\$271,641.60
TOTAL ESTIMATED PROJECT COSTS (Subtotal + Escalation Cost Increase)	\$2,629,641.60

* F.F.E. represents Furniture, Fixtures & Equipment

** Does not include land purchase

Project Scope Overview

Project Scope Overview

Project Scope Overview

OVERVIEW:

This section documents the County's existing facilities inventory that is subject to this plan and provides assessments of these facilities in terms of: their capacity, space utilization, age, physical condition, functionality, and deferred maintenance cost estimate forecasts. The primary intent of this section is to prove County decision makers with the Consultant Team's recommendations regarding which municipal facilities the County should retain, renovate and/or dispose of over the long-term (through year 2030) and to estimate the total capital deferred maintenance cost for those that would be retained.¹

This section summarizes and updates information provided in a more voluminous document which is bound separately: "The Carteret County Facilities Master Plan Existing Inventory Summary" as prepared by Oakley Collier Architects, PA - which was compiled over a period of January 2014 through May 2014. All physical condition evaluations and functional assessments for each facility that are contained in that report remain valid, however, the cost estimates contained in this report have been updated as of February 2015 with projected costs through FY 2024-2025.

¹ For the purposes of this report, "deferred maintenance" refers to any building system which does not function; has gone without upgrade or replacement and is beyond or nearing the end of its useful life; and, does or will require a major upgrade or replacement within the long-term time horizon of this master plan.

SECTION SUMMARY:

The facilities inventory subject to this plan totals 27 major buildings and 35 major County departments that are located on multiple sites which total 56.9 acres. These facilities contain 387,688 gross square feet (GSF).

Based on our evaluations, we recommend the following:

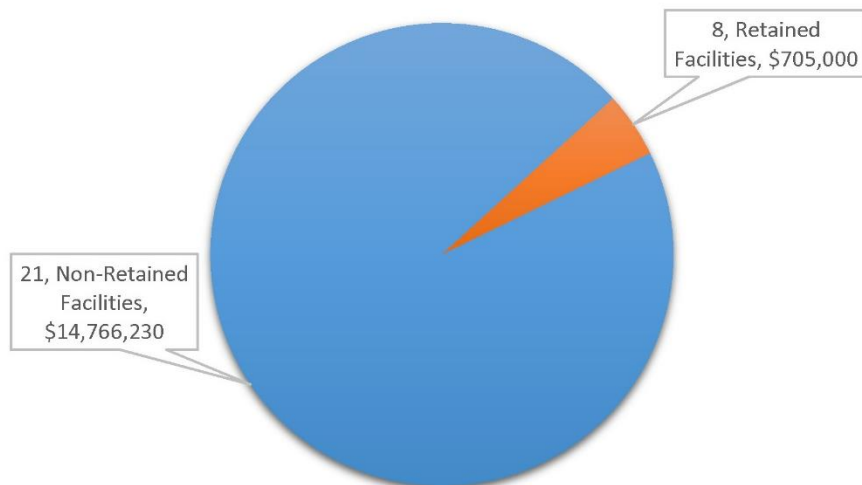
- The County retain 8 facilities because:
 - Nearly all of these facilities are in adequate to good physical condition and function relatively well in their current locations;
 - Many of these facilities are generally well configured, yielding reasonably efficient space utilization and/or can be feasibly reconfigured to do so;
 - Site capacity exists in their current location to permit the expansion of many of these facilities as growth occurs;
 - Many of these facilities are suitably located to support their mission.
- The total long-term capital deferred maintenance cost of retaining these facilities would be approximately \$705,000.00 – in current dollars (no escalation included).

Project Scope Overview

- Conversely, the County should dispose of 21 facilities. This equates to 267,620 GSF, or 69% of the entire gross square footage inventory surveyed. This recommendation is made because:
 - The lack of capacity to meet current and future building space and/or site area requirements and any feasible means to solve them;
 - A lack of space to accommodate numerous facility components that are commonplace in modern government;
 - Poorly configured building cores, shells, and overall floor plan layouts, that prohibit the ability to effectively rearrange outmoded facility programs, concepts, and designs – especially as these factors relate to providing for efficient inter/intradepartmental functional adjacencies, and/or the ability to adequately serve the public;
 - These facilities are not of a physical condition that will be cost-effective for the County to maintain for the long-term;
 - Most of these facilities are not located in areas that support client service or their mission for service to the County constituents.
- If the County chooses to implement our team’s recommendations regarding disposal of 21 facilities, **it could potentially reduce its long-term capital deferred maintenance cost by \$14,766,230** in today’s dollars (no escalation). This figure does not include any lease payments or operational costs currently being made on existing facilities.

For reference, if the County retained all facilities subject to this plan, it would cost \$15,471,230 million to correct existing physical condition deficiencies and properly carry out the necessary deferred maintenance. This figure does not include any costs for programmatic/work flow changes or additional square footage required for increased staff work efficiency.

Deferred Maintenance Breakdown



Project Scope Overview

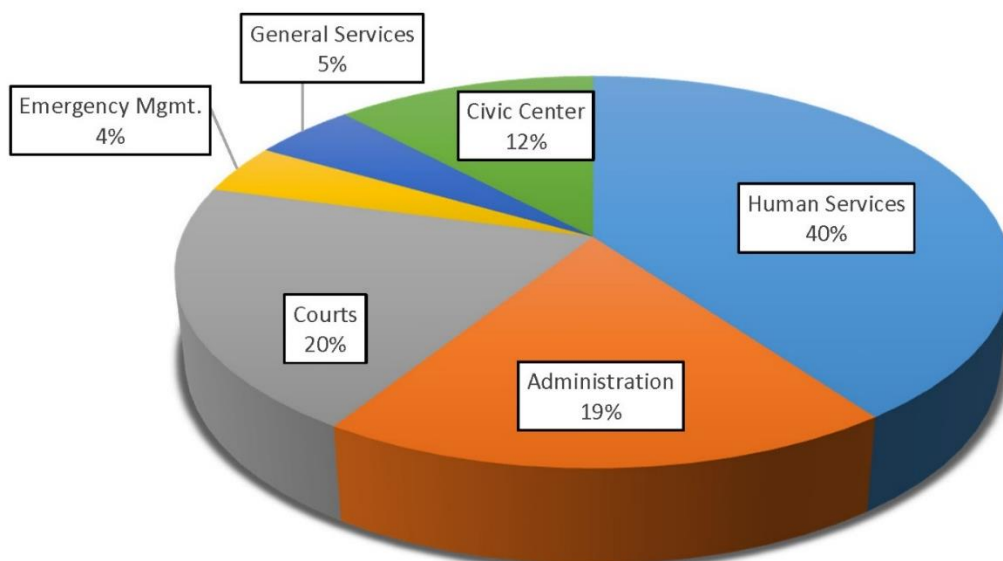
REPORT DETAILS:

Facilities Inventory Overview

There were 28 facilities housing 35 departments subject to this study, dispersed throughout the County, as shown on the map following on the next page. Additionally, a meeting was conducted with the Sheriff's Department, in order to understand the implications of that facility in relation to the long-range plan; however, a previous in-depth study conducted provides more comprehensive information for facilities and program deficiencies.

- The total combined facilities total 387,688 GSF.
- The total existing building inventory are situated on multiple sites that total 56.9 acres. Together, these sites provide approximately 1,443 designated parking spaces for County vehicles, staff personal vehicles, and the public. **It is important to note, however, that many of these parking spaces are shared with other non-County functions (especially at the leased facility locations) or are public on-street parking (in downtown areas).**
- Functionally, by program requirements, the Human Services group consumes the largest amount of space of any group at 53,554 GSF (current), or 13.8% of the total inventory.
- The building facilities vary significantly in size due to their function, number of staff housed, and volume of public visitors that frequent the facilities. They range in size from 1,500 LSF (Rape Crisis leased facility) to 43,000 GSF (Health Department building).
- Nearly all facilities are at capacity or have exceeded capacity required to maintain effective and efficient work flow and service to the public.
- Of the total 28 facilities, 21 are County owned and 7 are leased facilities.

Distribution of Square Footage



Project Scope Overview

Facilities Ratings

In brief, our team evaluated the subject facilities by: a) touring each facility – both for observing existing conditions; b) analyzing available site and building plans, aerial photos, and past reports, and c) interviewing key County staff, including department heads and key County staff. We evaluated all facilities for both existing conditions and functionality using the following criteria: physical condition, functionality, capacity, space utilization, location and several other factors. This process entailed incorporating empirical data and applying professional judgment and opinion. The following exhibits provide our Team’s overall facility ratings, which are aggregated in terms of “good”, “acceptable”, “marginal” and “poor”.

The existing **Property Condition Assessment Ratings** are summarized below:

<u>Good:</u>	The building systems are essentially ‘like new’, well-constructed/installed and/or have a 25-year or more life expectancy. Note that some building systems, for example, mechanical systems, have a normal life expectancy of less than 25-years, and therefore can only achieve an acceptable rating as described below.
<u>Acceptable:</u>	The building systems have been well maintained and should have a cost-effective lifespan of 10 – 20 years, assuming that the system continues to be well-maintained.
<u>Marginal:</u>	The building systems are aging and/or have been poorly maintained and will require replacement and/or extensive repair or renovation within five to ten years.
<u>Poor:</u>	The building systems are very aged and/or have been poorly maintained. They have exceeded their lifespan and require either immediate replacement, or should be replaced within five years. Extensive repair and/or renovation of these systems may not be cost-effective, regardless of time frame.

Project Scope Overview

Carteret County - Property Condition Assessment

16-Feb-15

Building	Site	Structure	Exterior	Interior	Mechanical	Electrical	Plumbing	Fire Alarm	Fire Sprinkler	Overall Rating
Public Building/Maintenance	Yellow	Blue	Yellow	Yellow	Blue	Red	Red	Gray	Gray	Yellow
Health & Human Services	Yellow	Blue	Yellow	Blue	Yellow	Blue	Blue	Green	Gray	Blue
Old Library	Red	Green	Blue	Red	Blue	Green	Yellow	Yellow	Gray	Yellow
Station Club	Yellow	Green	Red	Yellow	Yellow	Yellow	Yellow	Green	Gray	Yellow
Department of Social Services	Blue	Green	Blue	Green	Yellow	Green	Yellow	Gray	Gray	Blue
Western Office	Blue	Green	Blue	Yellow	Blue	Blue	Blue	Gray	Gray	Blue
Western Library	Green	Green	Green	Blue	Blue	Green	Green	Gray	Gray	Green
Civic Center	Green	Blue	Yellow	Yellow	Yellow	Yellow	Blue	Gray	Gray	Yellow
Planning & Development	Red	Red	Red	Yellow	Red	Red	Yellow	Gray	Gray	Red
Economic Development	Green	Green	Green	Green	Yellow	Blue	Red	Gray	Gray	Blue
Senior Services	Blue	Yellow	Blue	Blue	Yellow	Blue	Yellow	Gray	Gray	Blue
Beaufort Elementary School - New Cafeteria	Blue	Blue	Blue	Green	Blue	Blue	Blue	Gray	Gray	Blue
Beaufort Elementary School - Classroom Building	Blue	Red	Yellow	Red	Red	Red	Red	Gray	Gray	Red
Beaufort Elementary School - Gymnasium	Blue	Yellow	Red	Red	Red	Red	Red	Gray	Gray	Red
Beaufort Elementary School - Original Building	Blue	Yellow	Red	Red	Red	Red	Red	Red	Gray	Red
Courthouse	Yellow	Blue	Yellow	Yellow	Red	Yellow	Yellow	Blue	Blue	Yellow
Administrative Building	Yellow	Blue	Yellow	Yellow	Red	Yellow	Yellow	Blue	Blue	Yellow
Judicial Annex	Yellow	Blue	Yellow	Yellow	Red	Yellow	Yellow	Blue	Blue	Yellow
Old Church	Yellow	Yellow	Red	Gray	Gray	Gray	Gray	Gray	Gray	Yellow



Good



Acceptable



Marginal



Poor

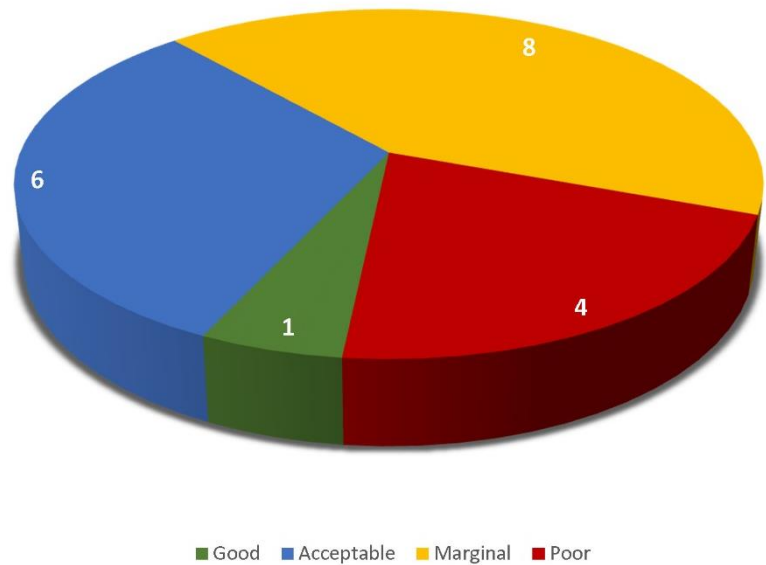


None/Not present

Project Scope Overview

As shown in the accompanying chart, our Team rated 1 facility as “good”, 6 as “acceptable” and 12 as either “marginal or “poor” – *in terms of Building Conditions only*. Three of the facilities rated as “marginal” or “poor” are the part of the Judicial Complex in Beaufort, which houses the Courthouse, Court-related facilities, and the majority of County Administration. Although the lifespan of two of these facilities falls within the range of retaining the buildings, the actual conditions stand in contrast to the age of the facility.

Building Conditions Distribution



Similarly, the **Programming Assessment Ratings** are summarized below:

- | | |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Good:</u> | The configuration, layout, type of functional components and respective capacities are reflective of modern design and construction techniques. The facility essentially meets the design intent and occupants’ daily operational needs. |
| <u>Acceptable:</u> | The configuration, layout, type of functional components and respective capacities generally meet occupant needs. It would not be cost-effective to mitigate or correct the deficiencies or issues noted. |
| <u>Marginal:</u> | The configuration, layout, type of functional components and respective capacities barely meet the functional and operational needs of the occupants. The facility would require significant renovation expense and it would be very difficult and/or costly to significantly mitigate or correct the noted deficiencies. |
| <u>Poor:</u> | The configuration, layout type of functional components and respective capacities fail to meet the functional and operational needs of the occupants. These deficiencies inflict a significant negative impact to daily operations and efficiencies and it is not feasible to substantially mitigate or correct the deficiency. |

Project Scope Overview

Carteret County - Programming Assessment

Building	Location	Site Access (Staff & Public)	Staff Work Flow	Functionality	Space Utilization	Security / Privacy	Ability to meet Regulatory Requirements	Capacity for Staff Growth	Capacity for Client Growth	Overall Suitability
Board of Elections	Blue	Green	Blue	Blue	Blue	Blue	Blue	Blue	Yellow	Blue
CCATS	Yellow	Red	Yellow	Yellow	Blue	Yellow	Gray	Red	Yellow	Yellow
Civic Center	Yellow	Blue	Yellow	Yellow	Yellow	Yellow	Blue	Red	Red	Yellow
Clerk of Courts	Green	Yellow	Red	Red	Red	Red	Yellow	Red	Red	Yellow
County Commissioners	Blue	Green	Gray	Blue	Blue	Yellow	Blue	Red	Red	Blue
County Manager	Yellow	Yellow	Blue	Blue	Blue	Yellow	Blue	Red	Gray	Yellow
Courthouse & Judicial Annex	Blue	Yellow	Red	Red	Red	Red	Red	Blue	Blue	Blue
Economic Development	Green	Green	Blue	Blue	Blue	Yellow	Yellow	Yellow	Red	Blue
Emergency Services	Blue	Green	Green	Green	Blue	Blue	Blue	Yellow	Gray	Blue
Environmental Health	Blue	Green	Blue	Blue	Blue	Blue	Yellow	Yellow	Yellow	Blue
Finance	Yellow	Yellow	Red	Red	Red	Red	Red	Red	Red	Red
Human Resources	Yellow	Yellow	Yellow	Yellow	Yellow	Red	Red	Red	Red	Yellow
Information Systems	Blue	Blue	Red	Red	Red	Red	Red	Red	Gray	Red
Parks & Recreation	Blue	Blue	Blue	Red	Red	Red	Red	Red	Gray	Red
Planning & Development	Blue	Yellow	Yellow	Red	Red	Red	Yellow	Red	Red	Red
Planning (Western Office)	Blue	Yellow	Blue	Blue	Blue	Yellow	Blue	Blue	Blue	Blue
Public Buildings	Red	Red	Red	Red	Red	Red	Yellow	Red	Red	Red
Public Health	Green	Blue	Yellow	Yellow	Yellow	Red	Yellow	Yellow	Yellow	Yellow
Public Works	Yellow	Yellow	Red	Red	Red	Red	Red	Red	Red	Red
Rape Crisis	Green	Blue	Green	Blue	Yellow	Yellow	Yellow	Yellow	Yellow	Blue
Register of Deeds	Blue	Yellow	Red	Red	Red	Red	Red	Red	Red	Red
Senior Services	Green	Green	Blue	Blue	Blue	Blue	Blue	Yellow	Blue	Blue
Social Services	Yellow	Yellow	Yellow	Yellow	Red	Yellow	Blue	Red	Red	Yellow
Tax Office	Yellow	Yellow	Yellow	Yellow	Yellow	Red	Red	Red	Red	Yellow
Veteran Services	Green	Green	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue



Good



Acceptable



Marginal



Poor



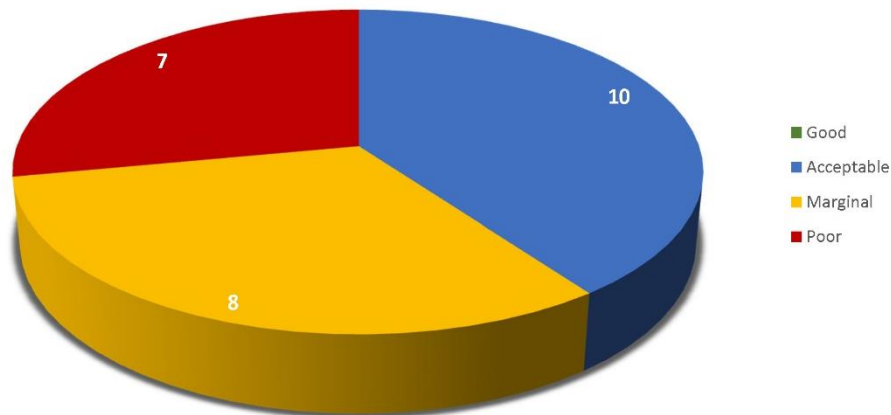
None/Not Applicable

Project Scope Overview

As shown in the accompanying chart, our Team rated 0 departments as “good”, 10 as “acceptable” and 15 as either “marginal or “poor” – *in terms of Departmental Program Efficiencies only*. Several of these department facilities fell within an acceptable range of retainage according to building age, or even building condition; however, the functionality of the existing space in relation to an efficient and effective work zone falls far short of acceptable. Therefore,

23 departments are recommended to be relocated in order to provide more logical space utilization and efficient service to the public.

Programming Assessment



Explanation of Terminology and Evaluation Ratings Used:

The terms ‘retain’ and ‘replace’ are frequently used in this document and pertain to our ultimate facility disposition recommendations to the County. For the purposes of this report, ‘retain’ means that the County should continue to own and occupy a given facility, but it does not necessarily imply that the facility should continue to be used for its current purpose. The term ‘replace’ means that a given facility is, or will no longer be, cost-effective to retain at some point during the long-term (25 to 30 year) horizon of this plan. In addition, replace does not necessarily mean that the facility would be rebuilt at its existing site. Rather, the resulting plan recommends that a number of facilities be developed at alternative locations, thereby raising the potential that the County could sell those site which would be vacated. Note that it was outside the scope of this study to place any existing or future market-price valuation on these properties.

Projected Growth per Department

This following charts indicates the proposed growth in facilities that should be expected and planned for by the County over the lifespan of this plan. “Current Need” includes square footage necessary to overcome immediate departmental shortfalls identified in functional and operational capacities – **to meet the current needs identified in this study**. Forecasted growth for 7-year, 15-year, and 30-year needs are based on

Project Scope Overview

anticipated staff growth to meet demographic and historical growth data assimilated from various census-based organizations.

Additionally, related County departments have been grouped together by similar function, including parallel client population bases, for the purposes of determining the capacity required to **best serve the public needs for the specific departments.**

Project Scope Overview

Department	2011 Space Study Needs	EXISTING SQ. FT.	Current Need (SQ. FT.)	TOTAL CURRENT NEED (SF)	Growth				Notes
					%	7-year (2022)	%	15-year (2030)	
HUMAN SERVICES									
Health	25,091	19,395	920	20,315	15%	23,362	4.5%	24,414	4.5%
Social Services	40,131	29,187	12,488	41,675	15%	47,926	4.5%	50,083	4.5%
Veteran's Services	2,850	3,472	0	3,472	5%	3,646	4.5%	3,810	4.5%
Rape Crisis	1,500	1,500	0	1,500	10%	1,650	4.5%	1,724	4.5%
SUBTOTALS:		53,554		66,962		76,584		80,030	83,632
ADMINISTRATION									
County Commission	1,330	2,193	395	2,588	5%	2,717	4.5%	2,840	4.5%
County Manager	1,490	1,447	415	1,862	5%	1,955	4.5%	2,043	4.5%
Economic Development	2,385	1,984	733	2,717	5%	2,853	4.5%	2,981	4.5%
Environmental Health	N/A	6,072	0	6,072	10%	6,679	4.5%	6,980	4.5%
Finance	2,360	2,461	541	3,002	10%	3,302	4.5%	3,451	4.5%
Human Resources	925	1,571	405	1,976	10%	2,174	4.5%	2,271	4.5%
Information Systems	2,675	929	1,917	2,846	15%	3,273	4.5%	3,420	4.5%
Parks & Recreation	3,860	1,946	1,914	3,860	10%	4,246	4.5%	4,437	4.5%
Planning & Development	4,225	3,177	2,383	5,560	10%	6,116	4.5%	6,391	4.5%
Register Of Deeds	3,425	2,672	662	3,334	15%	3,834	4.5%	4,007	4.5%
Tax Office	5,755	4,937	1,710	6,647	10%	7,312	4.5%	7,641	4.5%
SUBTOTALS:		29,389		40,464		44,461		46,462	48,553
COURTS									
Clerk Of Courts	9,935	8,174	5,885	14,059	10%	15,465	4.5%	16,161	4.5%
Courts & Related Space	35,795	24,904	18,308	43,212	10%	47,533	4.5%	49,672	4.5%
Probation & Parole	4,735	4,217	785	5,002	5%	5,252	4.5%	5,488	4.5%
SUBTOTALS:		37,295		62,273		68,250		71,321	74,531
EMERGENCY MANAGEMENT									

Project Scope Overview

Department	2011 Space Study Needs	EXISTING SQ. FT.	Current Need (SQ. FT.)	TOTAL CURRENT NEED (SF)	Growth					Notes	
					%	7-year (2022)	%	15-year (2030)	30-year (2045)		
Emergency Management	2,135	2,476	0	2,476	5%	2,600	4.5%	2,717	4.5%	2,839	desires to be located on 'high-ground' - perhaps new EM 'campus'?
EOC / Training	3,116	1,476	1,640	3,116	5%	3,272	4.5%	3,419	4.5%	3,573	
911/Communications Center	3,934	3,554	380	3,934	5%	4,131	4.5%	4,317	4.5%	4,511	
SUBTOTALS:		7,506		9,526		10,002		10,452		10,923	
COUNTY GARAGE											
Public Buildings	3,360	2,466	864	3,330	15%	3,830	4.5%	4,002	4.5%	4,182	
Public Works	7,220	4,940	2,522	7,462	10%	8,208	4.5%	8,578	4.5%	8,964	bldg only; no yard storage
CCCATS	1,790	1,302	545	1,847	25%	2,309	4.5%	2,413	4.5%	2,521	
SUBTOTALS:		8,708		12,639		14,346		14,992		15,667	
P & D: Western Office	1,940	2,890	0	2,890	0%	2,890	4.5%	3,020	4.5%	3,156	
Senior Center	19,014	20,194	0	20,194	50%	30,291	4.5%	31,654	4.5%	33,079	
Civic Center	N/A	22,047	N/A	22,047	100%	44,094	4.5%	46,078	4.5%	48,152	on CCC Campus; growth includes break-out space & kitchen space
Old Library	N/A	7224									used for file storage only
Old Church	N/A										
Board of Elections	4,000	2,516	1,484	4,000	5%	4,200	4.5%	4,389	4.5%	4,587	Currently in Leased Space; growth includes expanded prep area & storage